

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (114B070019) Consumer Advocate - Fund 0019
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588	\$ 3,137,588
Receipts				
Reimbursement from Other Agencies	0	500	500	500
Total Resources	<u>\$ 3,137,588</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>
 FTE	 <u>15.40</u>	 <u>22.00</u>	 <u>22.00</u>	 <u>22.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,087,957	\$ 2,155,287	\$ 2,155,287	\$ 2,155,287
Personal Travel In State	5,807	25,000	25,000	25,000
Personal Travel Out of State	7,462	22,000	22,000	22,000
Office Supplies	20,118	30,000	30,000	30,000
Equipment Maintenance Supplies	2,690	5,000	5,000	5,000
Printing & Binding	282	3,000	3,000	3,000
Postage	76	2,000	2,000	2,000
Communications	11,902	18,000	18,000	18,000
Professional & Scientific Services	35,080	190,000	190,000	190,000
Outside Services	654	13,000	13,000	13,000
Intra-State Transfers	376,360	485,801	485,801	485,801
Advertising & Publicity	985	0	0	0
Reimbursement to Other Agencies	65,742	85,500	85,500	85,500
ITS Reimbursements	12,728	15,000	15,000	15,000
Gov Fund Type Transfers - Attorney Ger	25,172	27,500	27,500	27,500
Gov Fund Type Transfers - Auditor of St	491	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agenc	18,918	40,000	40,000	40,000

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Disposition of Resources (cont.)				
Office Equipment	0	5,000	5,000	5,000
IT Equipment	5,323	14,000	14,000	14,000
Refunds-Other	73,045	0	0	0
Reversions	386,796	0	0	0
Total Disposition of Resources	<u>\$ 3,137,588</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>	<u>\$ 3,138,088</u>